NAVAL HEALTH CARE NEW ENGLAND

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Brunswick, ME

Portsmouth, NH

NHCNE HQ
Newport, RI

Groton, CT

Ballston Spa, NY

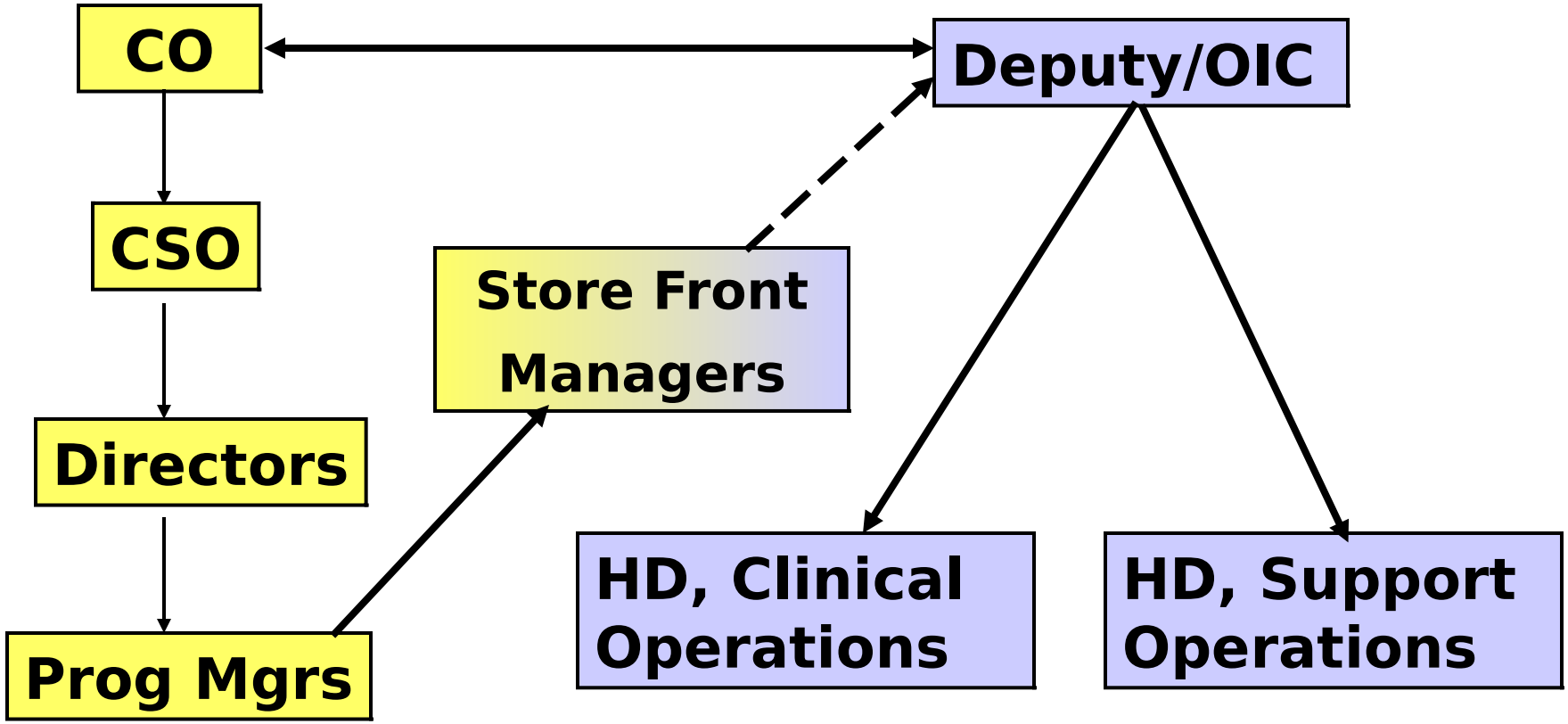
NHCNE MANPOWER

- Allied Health 39
- Health Care Admin 16
- Civil Service 301
- Medical Corps 73
- Dental Corps 2
- Nurse Corps 49
- Enlisted Staff 531
- Contractors 32
- Total 1043

STRATEGIC PLAN

- Developed & Executed CY 02/03 Annual Plan
- Goal: Unity of Command
  - Instructions
  - Standardize Key Processes
  - One Formulary
  - One Credentialing Process

NHCNE ORGANIZATION



FINANCIAL STATUS

- Budget Plan Through 1st QTR
  - Overall Obligation Rate 91%
  - Pharmacy 70%
  - Revised Financing 95%
  - Under Executed Areas

KEY DATA ELEMENTS

	FY 01	FY 02	FY 03
Enrollment	34K	37K	37K
Outpatient Visits	306K	313K	84K
Admissions (NPT only)	688	773	147
Pharmacy Scripts	*	550K	140K

* PDTS data not available in FY 01

READINESS

PBBL	Platform	R-Status	P-Status	T-Status	A-Status	Billets	Filled	%Filled(P)	%T-1(T)	%A-1(A)	As of
40200	FLTHOSP PORTSMOUTH VA PLATFORM/VA, PORTSMOUTH	0.40	0.80	0.00	0.88	10	8	80.00%	0.00%	88.00%	2/11/200
40210	FLTHOSP CAMP LEJEUNE PLATFORM/NC, CAMP LEJEUNE	0.25	0.50	0.00	1.00	4	2	50.00%	0.00%	100.00%	2/6/2003
40220	FLEET HOSPITAL JAX PLATFORM/FL, JACKSONVILLE	0.50	1.00	0.00	1.00	1	1	100.00%	0.00%	100.00%	1/30/200
40250	FLTHOSP C PEND PLATFORM/CA, CAMP PENDLETON	0.53	0.80	0.25	1.00	5	4	80.00%	25.00%	100.00%	2/6/2003
46782	4TH MAW MWSS-471 DET B MWSG-47/WI, GREEN BAY	0.67	1.00	0.33	1.00	3	3	100.00%	33.00%	100.00%	2/4/2003
67243	4TH MAW, MWSS-474 DT A MWSG-47/PA, JOHNSTOWN	0.50	1.00	0.00	1.00	1	1	100.00%	0.00%	100.00%	2/6/2003
67646	4TH MARDIV HQ CO 24 MAR/MO, KANSAS CITY	1.00	1.00	1.00	1.00	1	1	100.00%	100.00%	100.00%	2/6/2003
67647	4TH MARDIV H&S CO 1 BN 24 MAR/MI, DETROIT	0.58	0.67	0.50	1.00	3	2	67.00%	50.00%	100.00%	2/4/2003
67648	4TH MARDIV H&S CO 2 BN 24 MAR/IL, CHICAGO	1.00	1.00	1.00	1.00	1	1	100.00%	100.00%	100.00%	2/4/2003
67651	4TH MARDIV H&S CO 1 BN 25 MAR/MA, CAMP EDWARDS	1.00	1.00	1.00	1.00	3	3	100.00%	100.00%	100.00%	1/30/200
67652	4TH MARDIV H&S CO 2 BN 25 MAR/NY, GARDEN CITY	0.50	1.00	0.00	1.00	2	2	100.00%	0.00%	100.00%	2/4/2003
67681	4TH MARDIV H&S CO 8TH TANK BN/NY, ROCHESTER	0.50	1.00	0.00	1.00	1	1	100.00%	0.00%	100.00%	2/4/2003
67685	4TH MEDBN 4THFSSG SURG CO A(-)/PA, PITTSBURGH	0.78	1.00	0.56	0.89	9	9	100.00%	56.00%	89.00%	2/6/2003
67686	4TH MEDBN 4THFSSG DT SURG CO A/TN, KNOXVILLE	0.67	1.00	0.33	1.00	6	6	100.00%	33.00%	100.00%	2/6/2003
67827	4TH MAW HQTRS MAG-49/PA, WILLOW GROVE	1.50	1.00	2.00	2.00	1	1	100.00%	200.00%	200.00%	2/6/2003
67829	4TH MAW HMLA-773 DET A MAG-42/PA, JOHNSTOWN	1.00	1.00	1.00	1.00	1	1	100.00%	100.00%	100.00%	2/6/2003
68522	MARINE CORPS RES SUPPORT CEN/KS, KANSAS CITY	1.00	1.00	1.00	1.00	1	1	100.00%	100.00%	100.00%	2/6/2003
08867	NMCB 27	1.00	1.00	1.00	1.00	3	3	100.00%	100.00%	100.00%	2/10/200
46246	USNS COMFORT (T-AH 20)	0.77	0.93	0.62	0.88	28	26	93.00%	62.00%	88.00%	2/7/2003

READINESS

- Deployed Personnel
- Smallpox Vaccination Program
- PHA
  - Program Implemented Dec 02
  - Birth Month Review
  - Compliance Rate

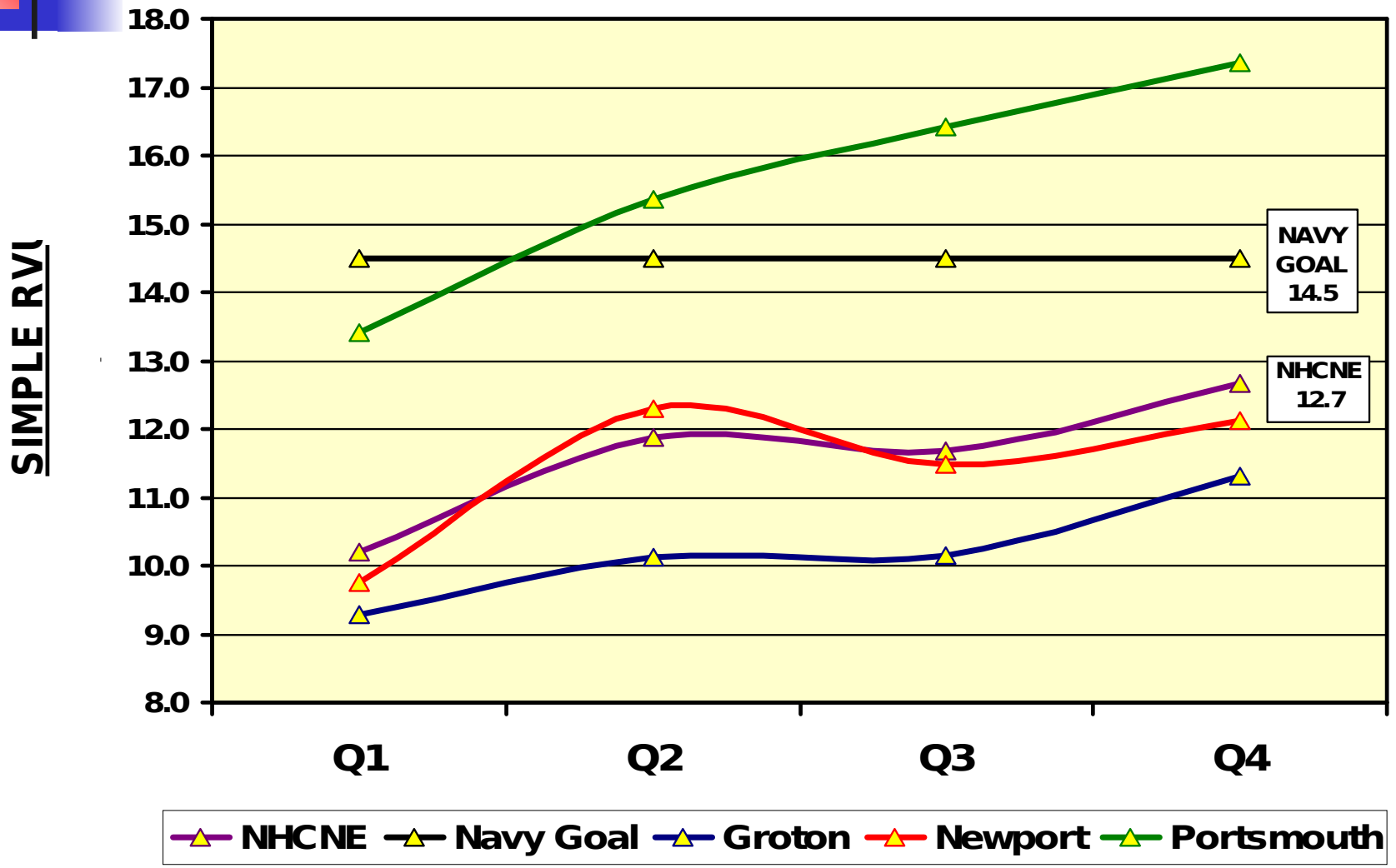
READINESS

- Health Promotions
  - Women's Health
  - Tobacco Cessation
  - "Ship Shape"
- NEHC Award for Health Promotions
  - Newport/Groton - Gold
  - Brunswick – Silver
- Emergency Preparedness

OPTIMIZATION INITATIVES

- Manpower Realignment
  - Clinical Support Staff
  - Exam Rooms
- PCM By Name
- Pharmacy Automation
- Patient Safety
- Case Management
  - Diabetes Program

SIMPLE RVU/FTE/DAY – FY 2002



CLINICIAN OPTIMIZATION

	Current	Projected
General Surgeons	5	4
Orthopedists	6	4
ENT	2	2
Ophthalmologists	2	1
Dermatologists	2	2
Psychiatrists	3	3
Anesthesiologists	4	3
Radiologists	3	2
PCM	53	48

ACCCESS TO CARE

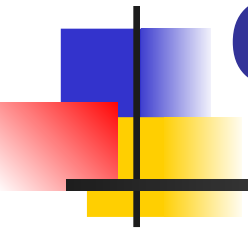
MTF Nam	Clinic Name	Clinic Enroll-ment	%PRIME Acutes Open to SMHS	%Todays Acutes PBO	%PRIME Routine Open to SMHS	%Routines PBO	Next Available Acute Prime AD within Access	Next Available Acute NAD within Access	Next Available Routine Prime AD within Access	Next Available Routine Prime NAD within Access	Six Week Schedule
Groton	INT MED CL GR		100%	0%	100%	0%	YES	YES	2/20/03	2/20/03	43
Groton	PEDIATRIC CL GR		100%	0%	100%	0%	NO	YES	2/20/03	2/18/03	43
Groton	FAM PRACTICE GR		100%	0%	100%	0%	YES	YES	2/14/03	2/14/03	45
Groton	MILITARY MED GR		100%	0%	100%	0%	YES	NO	2/19/03		43
Newport	INT MED CL NH		100%	0%	100%	0%	YES	YES	2/14/03	2/14/03	43
Newport	PEDIATRIC CL NH		0%	0%	100%	0%	NO	NO	2/14/03	2/14/03	43
Newport	FAM PRACTICE NH		100%	0%	0%	0%	YES	YES			45
Brunswick	PRIMARY CARE BR		100%	0%	100%	0%	YES	YES	2/14/03	2/14/03	43
Portsmouth	PRIMARY CARE PO		100%	0%	100%	0%	YES	YES	2/19/03	2/19/03	43

INTEGRATION

- DoD/VA Resource Sharing
  - Laboratory Contract with VA
  - Radiology Contract for Plain Films

CHALLENGES

- Parent DMIS ID Code
- Groton Construction Project
- JCAHO Pilot Test 2004 Ambulatory Stds
- Maintaining Network Capabilities



QUESTIONS ?